

City of Detroit

CITY COUNCIL

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TO: Daryl Lundy, Director
Detroit Office of Homeland Security

FROM: Irvin Corley, Jr., Fiscal Analysis Director

DATE: May 2, 2011

RE: 2011-2012 Budget Analysis

24.

Attached is our budget analysis regarding your department's budget for the upcoming 2011-2012 Fiscal Year.

We would appreciate a written response to the issues/questions by **Tuesday, May 10, 2011**. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

IC:ss

Attachment

cc: Councilmembers
Council Divisions
Auditor General's Office
Thomas Lijana, Finance Director
Floyd Stanley, Budget Deputy Director
Alia Moss, Budget Manager
Denise Gardner, Mayor's Office

Detroit Office of Homeland Security (46)

FY 2011-2012 Budget Analysis by the Fiscal Analysis Division

Summary

The Detroit Office of Homeland Security is a General Fund agency whose role is to prepare for, mitigate against, respond to, and recover from emergencies and disasters in order to save lives, protect the public's health, safety and property within the City of Detroit. This office uses an integrated approach in establishing preventative measures, executing emergency operations, planning, and providing training to minimize the impact of any catastrophic event that may occur on the people, property, environment, or economy of the City of Detroit. The Mayor's Proposed Budget for 2011-2012 includes appropriations of \$2,470,737, an increase of 77.5% percent from last year's budget amount of \$1,391,745, and revenue of \$2,043,000, which reflects an increase of 97.4% from last year's amount of \$1,035,000. The Detroit Office of Homeland Security has a net tax cost of \$427,737.

2010-2011 Surplus/(Deficit)

The Administration anticipates a surplus of \$108,426 for the Detroit Office of Homeland Security for fiscal year 2010-2011. This surplus is primarily due to savings from vacancies.

Overtime

The Mayor's Proposed Budget for fiscal year 2011-2012 includes no overtime expenses, which reflects no change from the fiscal year 2010-2011 appropriations. The Department did not request overtime expenses for fiscal year 2010-2011. As of March 31, 2011, the Detroit Office of Homeland Security has expended \$1,058 on overtime.

Personnel and Turnover Savings

The Mayor's 2011-2012 Proposed Budget does not include any personnel or turnover savings for the Detroit Office of Homeland Security.

<u>Appropriation/Program</u>	<u>Redbook Positions FY 2010-11</u>	<u>Filled Positions 3/31/2011</u>	<u>Mayor's Budget Positions FY 2011-12</u>	<u>Over/(Under) Actual to 10/11 Budget</u>	<u>Mayor's Recommended Turnover</u>
Detroit Office of Homeland Security (46):					
460010 Homeland Security Administration	3	2	3	(1)	\$ -
11515 Detroit Office of Homeland Security	3	2	3	(1)	\$ -
TOTAL	3	2	3	(1)	\$ -

Proposed Layoffs and Position Changes

The Mayor's 2011-2012 Proposed Budget does not include any proposed layoffs or position changes for the Detroit Office of Homeland Security.

Detroit Office of Homeland Security (46)

Budgeted Professional and Contractual Services by Activity	FY 2010-11 Budget	FY 2011-12 Recommended	Increase (Decrease)
Detroit Office of Homeland Security	\$ 350,000	\$ 600,000	\$ 250,000
Total	\$ 350,000	\$ 600,000	\$ 250,000

Significant Funding Changes by Appropriation

<u>Appro.</u>	<u>Program</u>		
12965	Urban Security Initiative (FY09-10)	Area	The Mayor's 2011-2012 Proposed Budget includes \$0 for the Urban Area Security Initiative (FY09-10). This is a decrease of \$1,000,000 from the previous fiscal year due to the closeout of the Urban Area Security Initiative FY09-10.
13150	Urban Security Initiative (FY10-11)	Area	The Mayor's proposed budget includes \$2,000,000 for the FY10-11 Urban Area Security Initiative. This is a \$1,000,000 increase over the FY 09-10 initiative. The \$1,000,000 increase is due to increases of \$395,000 in Miscellaneous Operating Supplies; \$250,000 in both Miscellaneous Contract Services and Equipment Acquisitions; \$50,000 in Equipment Repairs and Maintenance, \$30,000 in Travel, and \$25,000 budgeted for Other Operation Services..

Significant Revenue Changes

<u>Appro.</u>	<u>Program</u>		
12965	Urban Security Initiative (FY09-10)	Area	The Mayor's 2011-2012 Proposed Budget includes \$0 in Other Reimbursements for the Urban Area Security Initiative (FY09-10). This \$1,000,000 decrease is due to the closeout of the FY09-10 initiative.
13150	Urban Security Initiative (FY10-11)	Area	The Mayor's 2011-2012 Proposed Budget includes \$2,000,000 in Other Reimbursements for the Urban Area Security Initiative (FY10-11). This is an increase of \$1,000,000 from the FY09-10 initiative amount of \$1,000,000.

Issues and Questions

1. What is the reason for the increase of \$2,000,000 in Other Reimbursements related to the Urban Area Security Initiative (FY10-11)?
2. Miscellaneous Contract Services for the Urban Area Security Initiative (FY10-11) increased by \$250,000 from the prior year budget amount of \$350,000. What is the reason for the \$250,000 increase in Miscellaneous Contract Services?
3. Miscellaneous Operating Supplies for the Urban Area Security Initiative (FY10-11) increased by \$395,000 from the prior year budget amount of \$5,000. What is the reason for the \$395,000 increase in Miscellaneous Operating Supplies?
4. Equipment Acquisitions for the Urban Area Security Initiative (FY10-11) increased by \$250,000 from the prior budget year amount \$450,000. What is the reason for the \$250,000 increase in Equipment Acquisitions?
5. Major initiatives for FY 2010-2011 include the installation of new outdoor warning sirens. What was the estimated cost of the project? What is actual cost of the project to date? What is the targeted completion date?